

## Fiscal Highlights

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### **Aging and Adult Services - Purposes Which Money Was Used** - Stephen C. Jardine

#### Summary

Separate tables are shown under the tab labeled "Financials" in each COBI section. These tables provide information regarding: 1) funding sources (where the money comes from), 2) standardized state expenditure categories (where the money goes), and 3) agency sub-programs (when viewed at the line item level). This issue brief is for informational purposes only. For the most recent completed fiscal year, the following information represents the purposes for which the money was used:

## Aging and Adult Services

### *Purposes for Which Money Was Used*

	FY14 Actuals
<b>Aging and Adult Services</b>	<b>\$ 22,412,700.00</b>
<b>KKA - Aging and Adult Services - Administration</b>	<b>1,348,400</b>
Administration	1,134,100
State Ombudsman Program	122,600
Legal Services Developer	91,700
<b>KKB - Local Government Grants - Formula Funding</b>	<b>12,103,100</b>
Home Delivered Meals	2,979,700
Supportive Services	2,972,100
Congregate Meals	1,834,300
Nutrition Services Incentive Program/Cash-in-Lieu	1,635,600
Area Plan Admin	1,146,900
Respite Care	1,103,300
Ombudsman Services	278,300
Preventative Health	114,100
Other	38,800
<b>KKC - Local Government Grants - Non-formula Funds</b>	<b>1,244,900</b>
Senior Community Service Employment Program	526,000
Senior Health Insurance Program Counsel	275,700
Senior Medicare Patrol AAA Program	215,400
Alzheimer's Program	121,200
Volunteer Support	106,600
<b>KKD - Adult Protective Services</b>	<b>2,841,000</b>
Adult Protective Services - Staff and Support Costs	2,841,000

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<b>KKE - Aging Waiver Services</b>	<b>937,600</b>
Mountainland Association of Governments	205,200
Administration	193,300
Salt Lake County	127,000
San Juan County	93,500
Six County Association of Governments	66,100
Bear River Area Agency on Aging	60,900
Five County Association of Governments	58,900
Weber County	54,900
Southeastern Utah Association of Local Governments	42,800
Davis County	22,800
Tooele County	7,900
Uintah County	4,300
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<b>KKF - Aging Alternatives Program</b>	<b>3,937,700</b>
Home and Community Based Alternatives Program	3,937,700

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*Purposes shown may include costs from other functions*

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#### **Building Board Capital Development Rankings - Mark Bleazard**

Annually, the State Building Board compiles a list of capital development requests from state agencies and higher education institutions. Each August, the Building Board participates in a two-day tour to assess the reasons for the requests and gain knowledge of location and site conditions of those requests. This year, the Building Board visited higher education, area technical college, deaf and blind school, and court complex sight proposals.

At the Building Board's October meeting, they allow all agencies or institutions to present their requests for capital development projects to the board. At the conclusion of those presentations, each member of the Building Board privately ranks the building priorities. The individual recommendations are weighted and compiled to create the Building Board priority list to be presented to the Legislature.

The Legislature uses the information from the State Building Board to begin its discussion about what capital development projects they will ultimately fund. The following figure shows the state-funded capital development projects in rank order the Build Board recommends for legislative consideration during the 2015 General Session.

## FY 2016 Capital Development Projects

<b>Building Board Rankings - State Funded Capital Development Projects</b>	<b>Millions</b>
Snow College Science Building	\$22.94
DXATC - Dixie Applied Technology College Permanent Campus	31.90
Huntsman Cancer Institute	9.50
Unified State Laboratories Module 2	39.74
U of U - Crocker Science Center	34.00
Utah Schools for the Deaf and Blind Salt Lake Center	14.50
DHS - Weber Valley Multi-use Youth Center	19.63
GOED - Office of Tourism - Southern Utah Welcome Center	1.80
Dixie State University - Physical Education / Wellness Center	19.99
USU - Biological Science Building	55.00
DNR - Parks - Dead Horse Point 44 Unit Campground	5.00
UDOT - Mt Carmel Maintenance Station	4.37
SLCC - CTE Classroom Building - WestPointe Center	39.31
USU - Clinical Services Building	10.00
WSU - Social Science Building Renovation	30.02
OWATC - Business Depot Ogden Campus - Bay 2 Build Out	7.21
DNR - Great Salt Lake Nature Center	2.50
Utah State Archives - Storage Vault Expansion	2.56
MATC - Thanksgiving Point Campus Technology/Trades Building	20.98
SUU - New Business Building and Repurpose Existing Building	11.04
UVU - Performing Arts Building 1	34.00
Agriculture - William Spry Agriculture Building	19.65
BATC - Health Science and Technology Building	26.77
DATC - Allied Health Building	25.81
OWATC - Instruction and Student Support Building	21.79
<b>Total State Funded</b>	<b>510.01</b>

### Child and Family Services - Purposes Which Money Was Used - Stephen C. Jardine

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**Child and Family Services**  
*Purposes for Which Money Was Used*

	FY14 Actuals
<b>Child and Family Services</b>	<b>\$ 167,121,800</b>
<b>ICHA - Child and Family Services - Administration</b>	<b>4,258,300</b>
Administration	3,833,000
Out-of-Home Background Checks and Personnel	241,500
Adoption Exchange	183,800
<b>ICHS - Service Delivery</b>	<b>75,552,500</b>
Out-of-Home	37,205,800
CPS (Child Protective Services)	13,948,700
In-Home	10,568,500
Administration	8,227,100
Adoption	4,211,300
Domestic Violence	915,100
Child Abuse Prevention	476,000
<b>ICID - In-Home Services</b>	<b>2,231,900</b>
In-Home - Drug Testing	1,422,100
In-Home - Services	700,000
In-Home - Adoption MOE (Maintenance-of-effort)	109,800
<b>ICIE - Out-of-Home Services</b>	<b>41,666,800</b>
Out-of-Home (5,179 providers with the top 40 making up 51% of total payments)	41,666,800

<b>KGIG - Facility-based Services</b>	<b>3,564,700</b>
<b><u>Out-of-Home - Shelters</u></b>	
Salt Lake County Youth Services	1,052,000
Christmas Box House	578,300
Wasatch Mental Health Services, Special Services District	98,800
Family Support Center of Southwestern Utah	18,200
Carbon County Family Support and Justice Center	17,700
Other	11,000
Utah Valley Family Support Center	8,900
Family Support Center of the Uintah Basin, Inc	7,000
Family Support Center - Moab	3,300
Four Corners Behavioral Health	2,300
Family Support Center of Central Utah	1,800
Grand County	1,600
Box Elder Family Support Center, Inc	400
<b><u>Child Abuse Prevention - Crisis Nurseries</u></b>	
Salt Lake County (3 locations)	428,400
Family Support Center of Ogden	130,000
Family Support Center of Washington County	130,000
Utah Valley Family Support Center	130,000
Carbon County	125,500
Grand County	122,100
Box Elder Family Support Center	117,000
Child and Family Support Center of Cache County	117,000
Family Support Center of Central Utah	117,000
Family Support Center of Southwestern Utah	117,000
Davis Family Connection Center	116,600
Family Support Center of Uintah Basin	112,800
<b><u>KGHI - Minor Grants</u></b>	<b>6,129,100</b>
Out-of-Home - Incl. Living, Ed. & Training, Family Reunif., Caseworker Visitation	2,244,700
In-Home - Family Preservation	1,785,500
Child Abuse Prevention - Family Support fr PSSF and CBCAP grants	1,061,700
Adoption - Adoption Support from PSSF grant	624,600
CPS - CAPTA grant	326,700
Administration - Program administrators in charge of grants	85,900
<b><u>KGHK - Selected Programs</u></b>	<b>4,287,000</b>
Administration - Title IV-E collected on behalf of universities training students	3,120,100
Out-of-Home - Title IV-E collected on behalf of Attorney General's office	706,800
In-Home - Title IV-E collected on behalf of Attorney General's office	460,100

<b>KHIL - Special Needs</b>	<b>2,156,100</b>
Out-of-Home - Payments to DOH for Non-Medicaid Services, transportation for clients, interpreter services and provider payments	2,156,100
<b>KHIM - Domestic Violence</b>	<b>5,515,400</b>
<b><u>Domestic Violence Shelters:</u></b>	
Domestic Violence Treatment	902,900
YWCA of Salt Lake City	457,900
Your Community Connection (YCC), Ogden	269,900
South Valley Sanctuary	250,200
Valley Mental Health, Tooele	246,300
Center for Women and Children in Crisis	236,100
Davis Citizens Coalition Against Domestic Violence, Kaysville	228,700
D.O.V.E. Center	218,800
New Horizons Crisis Center	208,600
CAPSA Citizens Against Physical Abuse, Logan	208,000
Canyon Creek Women's Crisis Center	206,600
Domestic Peace Task Force (Peace House)	198,000
Seekhaven Family Crisis Center	176,300
New Hope Crisis Center, Brigham City	148,000
Utah Domestic Violence Advisory Council	26,300
Domestic Violence Conference	4,000
<b><u>DCFS State Domestic Violence Staff</u></b>	
Personnel	1,413,900
Motor Pool	79,800
Travel	20,100
DTS Charges	15,000
<b>KHIM - Children's Account</b>	<b>397,400</b>
<b><u>Child Abuse Prevention:</u></b>	
Prevent Child Abuse Utah	95,400
Childrens Service Society	95,300
Child and Family Support Center of Cache County	65,300
Family Support Center	55,300
Box Elder Family Support Center	28,700
United Way of Central & Southern Utah	28,700
Utah Valley Family Support Center	28,700

<b>KHP - Adoption Assistance</b>	<b>15,266,600</b>
<b><u>Adoption:</u></b>	
Subsidized Adoption Assistance Receiving Federal Title IVE Funding	9,454,600
Subsidized Adoption Assistance Not Receiving Federal Title IVE Funding	4,985,600
Non-Recurring Adoption Assistance	600,600
Guardianship Subsidies	225,800
<b>KHS - Child Welfare Management Information System</b>	<b>6,096,000</b>
<b><u>DCFS State Staff</u></b>	
Personnel	1,198,800
Current Expense	40,200
Travel	200
<b><u>DTS Current Expense:</u></b>	
Computers	96,200
DP Supplies	49,300
Software Charges	5,800
Software Purchases	3,900
Other (Maintenance/Equip. charges)	500
<b><u>DTS Charges</u></b>	
Application Maintenance DTS Programmers	1,032,700
Desktop Support	835,700
Network Services	585,800
Network Security	170,100
Citrix Allocation	150,500
E-mail Allocation	124,200
Hosting Services	118,300
Consulting	60,700
Verizon Wireless data	18,900
Reimbursement from Courts for DTS Programming Time	(24,100)
<b><u>DTS Contracts:</u></b>	
Comsys	998,400
Meryt Consulting	360,100
Dataman	141,300
Kforce	83,800
US Tech Solutions	44,700

*Purposes shown may include costs from other functions*

## Coming Soon: The Fiscal Health Dashboard - Clare Tobin Lence

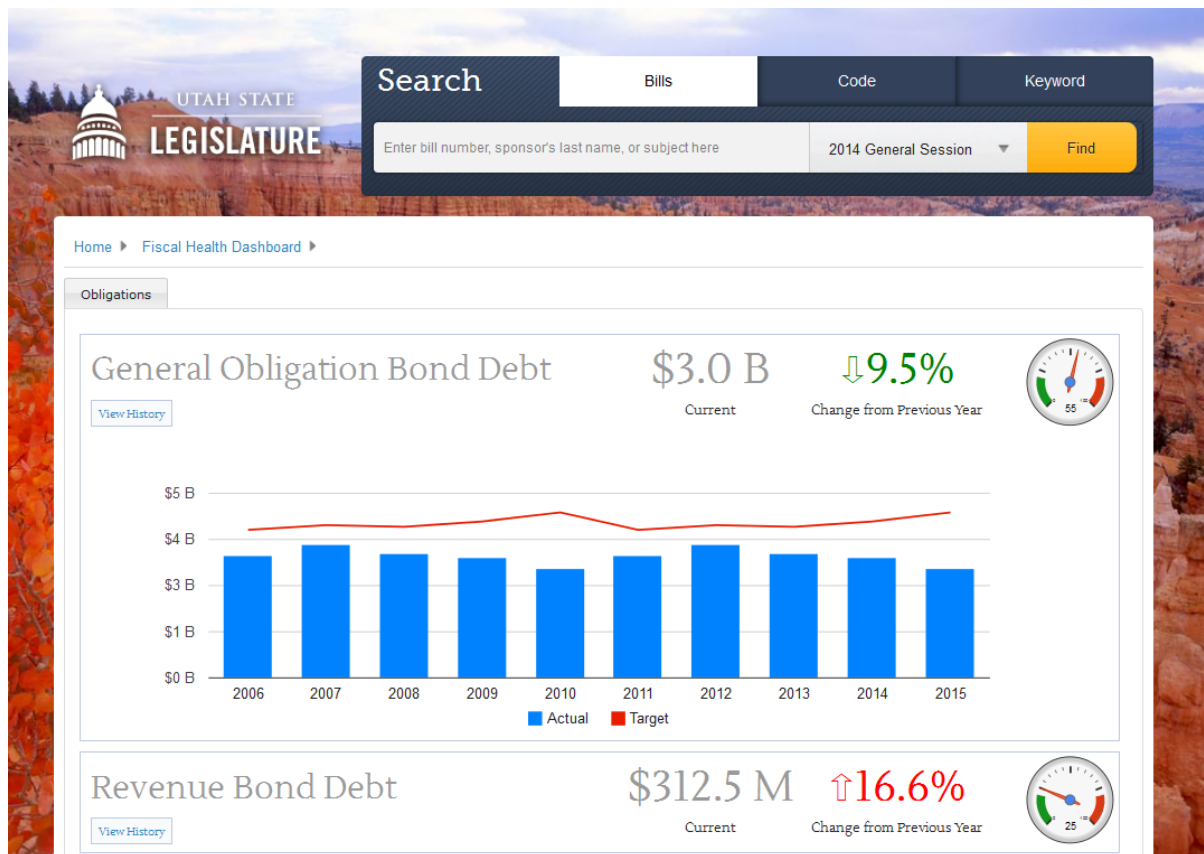
The Office of the Legislative Fiscal Analyst is developing a Fiscal Health Dashboard. The dashboard will provide at-a-glance information about the status of Utah's revenues, expenditures, offsets, and obligations. Updated monthly, the dashboard will facilitate access to current year-to-date figures in a simplified format that can be accessed quickly and at any time.



The image below shows two of the subcategories included under obligations. (Please note, data are preliminary and not yet finalized). The number in gray represents the current total debt amount. The next number to the right represents the percent change from the debt amount last year to the current amount (October 2014 as compared to October 2013). The arrows and color of the number reflect whether the percent change was an increase or decrease. In the case of expenditures and obligations, increases are colored red and decreases are colored green; the colors are reversed for revenues and offsets. The gauge shows the current amount relative to targets or limits as described in statute or utilized in practice.

The basic dashboard view presents essential, top-level information. More information about each figure can be accessed by hovering over the various elements with a mouse (or by tapping, in the case of a mobile device). Historical comparisons for the previous ten fiscal years can be accessed by clicking on the "view history" button, which opens the bar chart shown in the figure below. The dashboard is designed as a simplified, but efficient, view of key information; analysts at Fiscal Analyst's Office can provide additional explanation and information by request.

Questions or comments? Send us your feedback: Clare Tobin Lence, [ctlence@le.utah.gov](mailto:ctlence@le.utah.gov).



Fleet Operations 2014 Fleet Cost Efficiency Plan - Gary K. Ricks

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In accordance with 63A-9-401.5, The Division of Fleet Operations (DFO) within the Department of Administrative Services recently published its *2014 Fleet Cost Efficiency Plan*. DFO reported the following results for FY 2014 Fleet Operations Cost Efficiency:

**Goal 1: Reduce under-utilized vehicles**

Result: 74 vehicles have been reduced from the State of Utah Fleet in FY 2014: 15 "under-utilized" vehicles and another 59 found to not be needed and turned in for surplus.

**Goal 2: Reduce operating costs**

Result: Since implementing the Vehicle Services Center (VSC), DFO leased vehicles are seeing a decrease in maintenance and repair costs.

**Goal 3: Increase total miles per gallon by communicating an awareness of no idling and replacing depreciated vehicles with the most fuel efficient vehicles available to DFO**

Results:

- DFO leased vehicles averaged 17.00 MPG in 2014, whereas in FY 2013 the vehicles averaged 16.68 MPG. This is a .32 MPG increase and equates to significant savings, considering DFO's fleet traveled 65,013,977 miles in FY 2014.
- The State Fleet as a whole gained an overall increase of .59 MPG (from 13.95 in FY 2013 to 14.54 in FY 2014) and that increase was spread among 82,548,720 miles.

**Goal 4: Increase savings by fueling on the state network**

Result: For FY 2014, estimated savings on unleaded gas and diesel was \$901,081, and over 10 million gallons were purchased at retail sites.

The complete report (55 pages) is available at: [http://fleet.utah.gov/documents/admin/efficiency/2014\\_Cost\\_Efficiency\\_Report.pdf](http://fleet.utah.gov/documents/admin/efficiency/2014_Cost_Efficiency_Report.pdf).

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**General Obligation Debt of the State of Utah - Brian Wikle**

The State of Utah often uses general obligation (G.O.) bonds to finance large capital expenditures, including new facility construction, major remodeling, and highway projects. In practice, the state uses General Fund revenues that may be derived from various sources to service the debt. However, because G.O. bonds are secured by the full faith and credit of the state, the state must levy taxes on the property and income of residents sufficient to make principal and interest payments in the event that debt service funds fall short.

As lawmakers consider funding options for prison relocation, transportation, and other infrastructure projects, it is important to understand the state's existing indebtedness and payoff schedule, as well as constitutional and statutory debt limitations.

Utah currently has \$2.95 billion in outstanding G.O. bond debt. Of this amount, \$2.83 billion is debt principal, and the remainder includes certain costs of debt issuance that were financed along with the principal. As a general rule, principal payments for each bond series occur annually on January 1 and

interest payments are made on January 1 and July 1. The table below shows the state's outstanding G.O. debt principal.

### Outstanding G.O. Bond Indebtedness

	<u>Series</u>	<u>Original Amount</u>	<u>Final Maturity Date</u>	<u>Outstanding as of Jan 1, 2015</u>
Capital Facility Projects	2009B	\$ 104,450,000	July 1, 2015	\$ 22,500,000
	2009C	\$ 126,780,000	July 1, 2015	\$ 13,115,000
	2010A	\$ 79,710,000	July 1, 2016	\$ 73,710,000
	2011	\$ 46,860,000	July 1, 2017	\$ 46,860,000
	2012A	\$ 33,240,000	July 1, 2017	\$ 33,115,000
Highway Projects	2004A*	\$ 314,775,000	July 1, 2016	\$ 131,315,000
	2009A	\$ 394,360,000	July 1, 2019	\$ 126,325,000
	2009C	\$ 363,630,000	July 1, 2018	\$ 268,490,000
	2009D	\$ 491,760,000	July 1, 2024	\$ 491,760,000
	2010A	\$ 333,280,000	July 1, 2017	\$ 135,965,000
	2010B	\$ 621,980,000	July 1, 2025	\$ 621,980,000
	2010C*	\$ 172,055,000	July 1, 2019	\$ 172,055,000
	2011	\$ 563,060,000	July 1, 2026	\$ 476,770,000
	2012A*	\$ 4,110,000	July 1, 2015	\$ 4,105,000
	2013	\$ 226,175,000	July 1, 2028	\$ 215,650,000
*refunding				<u>\$ 2,833,715,000</u>

Under the current schedule, Utah will pay off three bonds on July 1, 2015 (Series 2009B, the capital facility projects portion of Series 2009C, and the highway projects portion of Series 2012A). If no new G.O. debt is issued, 36% of the outstanding debt will be paid off within five years, and the debt will be fully retired in 2028.

Article XIV, Section 1 of the Utah Constitution limits total general obligation debt to 1.5 percent of the value of the state's taxable property. Currently, the constitutional debt limit stands at \$4.24 billion, allowing additional debt capacity of \$1.29 billion. Debt is also capped statutorily by the State Appropriations and Tax Limitation Act, though most highway bonds are exempt from this cap. Under the Act, the state may incur another \$1.17 billion in general obligation debt.

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### How Do U.S. Retail Sales Compare to Utah Retail Sales? - Thomas E. Young

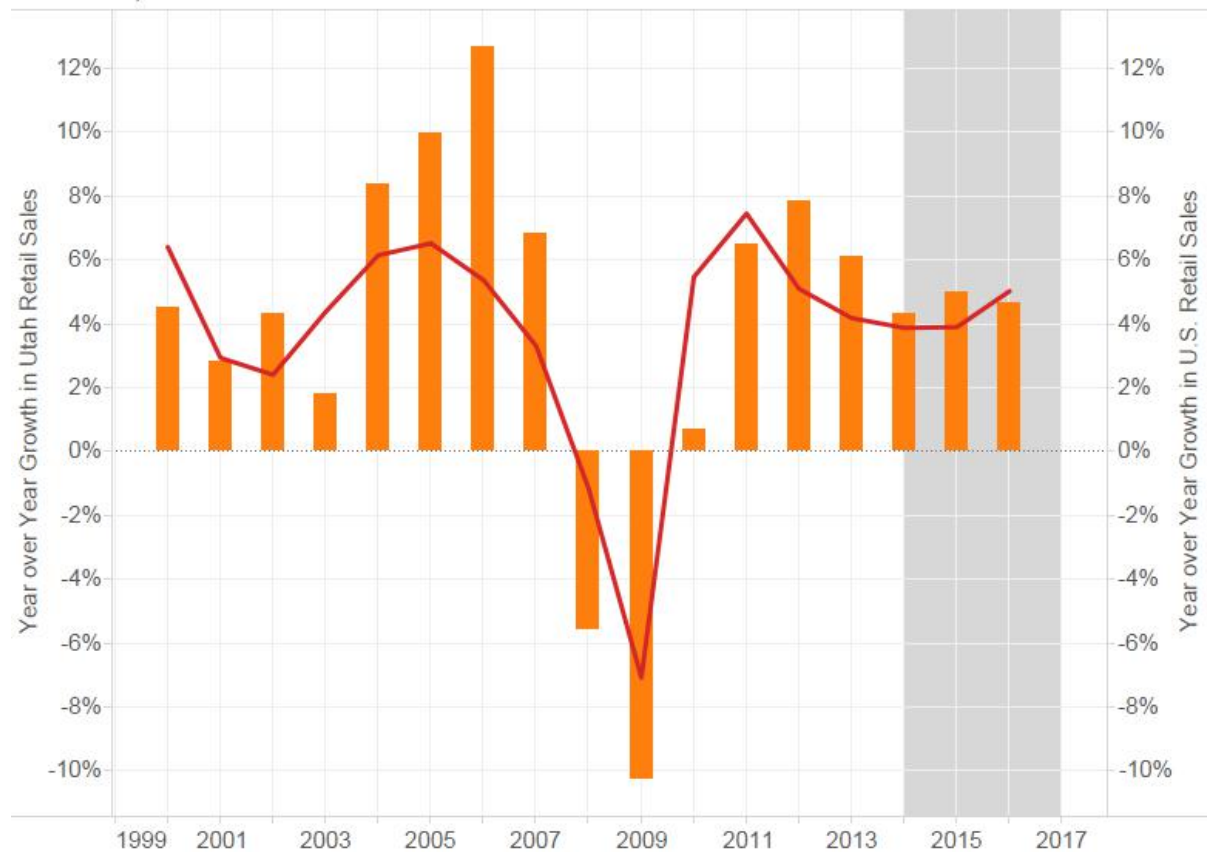
Legislators often ask: How is Utah doing compared to the nation?  
The following is a look at the Retail Sales numbers.

Retail Sales in Utah (the orange bars in the figure below) experienced a larger drop after the housing market boom (2008 - 2009) than they did in the U.S. (the red line).

Interestingly, after the recession (2010 - 2011), Retail Sales in the U.S. picked up quicker, even though they dropped by a smaller magnitude (year-over-year growth).

Since the recovery from the 2011 trough, Utah Retail Sales have outperformed U.S. Retail Sales by around 2% (2012 to 2014 estimated).

Retail Sales, Utah and U.S.



Source: Moody's, RAWG

#### Measure Names

- Year over Year Growth in U.S. Retail Sales
- Year over Year Growth in Utah Retail Sales

### Invasive Species Management on Sovereign Lands - Ivan D. Djambov

In FY 2014, the Legislature appropriated \$400,000 to the Division of Forestry, Fire, and State Lands for control of invasive species on sovereign lands. The division was able to secure an additional \$308,000 from local, federal, and state partners. The funding was used to complete 13 invasive species removal projects in Utah Lake, Great Salt Lake, Bear Lake and on the Green, Colorado, Jordan, and Bear Rivers. The projects included removal of Phragmites, Russian Olive, and Tamarisk, along with treatment for other noxious weeds.





In addition to these removal efforts, in FY 2014, the division worked on several re-vegetation projects with the goal to establish native vegetation in areas previously dominated by invasive species. Some of the beneficial results included: greater recreational access to the state public lands, increased wildlife habitat, and improved ecological function within each of the resource communities.

For the current FY 2015, the division has an appropriation of \$700,000 for weed control: \$400,000 ongoing for general weed control on sovereign lands and \$300,000 one time for Phragmites control on the Great Salt Lake.

The division plans to use the \$400,000, along with \$221,000 in matching funds, to complete 35 individual invasive species projects. The \$300,000 will be used to begin actively treating 2,500 acres (of the estimated 26,000 total acres) of invasive Phragmites located on the eastern shores of the Great Salt Lake. This funding would allow division staff to actively manage and control invasive species on the sovereign lands, and improve the recreational and ecological function of these lands.

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#### **Medicaid Forecast: Savings in FY 2015, Costs in FY 2016 - Russell T. Frandsen**

The Medicaid consensus forecast team estimates surplus to the General Fund in FY 2015 of \$12.9 million one-time and an ongoing cost of \$3.4 million in FY 2016.

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For the Children's Health Insurance Program, consensus forecast estimates General Fund surplus in FY 2015 of \$2.5 million and \$0.7 million in FY 2016. The savings are largely due to lower-than-forecasted enrollment associated with the mandatory changes in Medicaid and the Children's Health Insurance Program as part of federal health care reform. The primary General Fund cost drivers in Medicaid for FY 2016 include the following:

1. Accountable care organization contracts: \$3.9 million for a 2% projected increase starting in January 2016.
2. Autism increased federal requirements: \$3.0 million for a new federal regulation to provide autism spectrum disorder-related services when medically necessary for any Medicaid clients up to age 21 with autism spectrum disorder. Previously only clients qualifying as disabled qualified for these services or those served by the Utah pilot program for those ages 2 through 6.
3. Forced provider inflation: \$3.1 million in increases due to federal regulation or where the state has opted to not exercise more control. About 93% of the increase comes from outpatient hospital rates and pharmacy drug reimbursement. The state currently pays 100% of Medicare outpatient rates, and those rates are increasing 2.1% in 2015. Most of the drug cost increase comes from a new drug for Hepatitis C called Sovaldi which can cost up to \$160,000 for a treatment.

For more information, please refer to [le.utah.gov/interim/2014/pdf/00005196.pdf](http://le.utah.gov/interim/2014/pdf/00005196.pdf).

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#### **Potential Budget Items for 2015 General Session - Steven M. Allred**

Each November, the Executive Appropriations Committee (EAC) hears presentations about items that could be large-budget requests in the upcoming general session. As in the past, the summary presented by Jonathan Ball this year (see below) contained estimated amounts for a limited number of items, and no doubt, many more budget changes will yet be added to the list.

Revenue: The last [Revenue Update](#) (October EAC) anticipated a FY 2015 General/Education Fund surplus in the range of \$70 million to \$200 million. Added to the FY 2014 surplus of \$112 million, this sums to a *one-time* range of \$182 million and \$312 million. It is still too early to state the expected *ongoing* revenue for next session, but assuming FY 2015 growth continues into FY 2016, the range could be \$70 million to \$200 million.

Expenditures: The following *ongoing* General/Education Fund expenditures could be considered by the Legislature:

- \$53 million for public education enrollment growth
- \$3 million for Medicaid
- \$12 million for employee medical benefits
- \$20 million for employee 1% compensation increase
- \$25 million for 1% increase in WPU value
- \$54 million for capital improvement replacement of one-time money appropriated last year
- \$11 million for capital improvement value increase
- Total: \$178 million

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This is just some food for thought, but don't let it spoil your Thanksgiving dinner. We'll have a better picture when consensus revenue estimates are released in December and when all of the requests come in.

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### **Public School Enrollment Continues to Grow - Ben Leishman**

While student enrollment continues to grow, overall growth is slowing, and fewer new students enroll in Utah's public schools each year. This past October, schools enrolled 622,153 students, an increase of 10,413 students over fall 2013. Estimates used during the 2014 General Session indicated that approximately 622,813 students would enroll, an overestimate of approximately 660 students.

The fall enrollment count forms the basis for projecting student enrollment in the next year (fall 2015) and estimating the cost of student enrollment growth for the coming fiscal year (FY 2016). An informal group, called the Common Data Committee (CDC), establishes a consensus projection for student enrollment in the next school year. The CDC includes representatives from the Legislative Fiscal Analyst, the Governor's Office of Management and Budget, and the Utah State Office of Education.

Projections produced by the CDC indicate that 630,104 students will enroll in the public schools next fall. This is an increase of 7,951 students over the current year, an increase of 1.3%. Again, this percent increase is lower than the 1.7% increase last year.

The projected student enrollment for fall 2015 is converted into Weighted Pupil Units (WPU) in order to estimate the cost of enrollment growth. When converted to WPU, the total anticipated enrollment of 630,104 students will generate approximately 825,656 WPU. This is an increase of 8,380 WPU over the 817,276 WPU funded in the FY 2015 budget. Preliminary cost estimates indicate that student enrollment growth may cost approximately \$50 million in FY 2016. This amount includes the increased costs associated with additional WPU and other adjustments to the Minimum School Program required in statute.

Additional information can be found in the following issue brief titled: "[Minimum School Program - Growth & WPU Value Estimates](#)."

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### **Summary of EOCJ November Meeting - Gary R. Syphus**

On Thursday, November 20th, 2014, the Executive Offices and Criminal Justice Appropriations Subcommittee Committee met at the Matheson Courthouse, heard presentations, and discussed the following agenda items:

1. **Criminal Surcharge Restricted Account Shortfall/Peace Officers Standards and Training:** The Criminal Surcharge account is the fund that receives all surcharge revenue on criminal and civil penalties. Funds within this account are then distributed to various funds/agencies throughout the state including the Peace Officers' Standards and Training (POST) Academy, Utah Prosecution Council, and programs within the state court system. In recent years, the collections within this account dropped significantly, largely as a result of fewer traffic citation collections. The subcommittee heard testimony from the Commission on Criminal and Juvenile Justice on the activity within the account, and from the Department of Public Safety regarding the program adjustments to the POST Academy.

2. **State Crime Lab Update:** The State Crime Lab, located within the Department of Public Safety, reported on the status of all DNA evidence processing. The department reported that turnaround time for DNA evidence overall has increased. They also reported on possible changes that will aid in increasing the rate at which they are able to process, including the use of robotics for work currently done by DNA analysts.
3. **Offender Garnishment/Employment Withholdings:** The subcommittee heard presentations from the Courts, the Office of State Debt Collection, and the Office of Recovery Services regarding income withholding for released inmates. The subcommittee was informed of all potential financial obligations a released inmate may have including fine/fees, restitution, child support, alimony, taxes, and others.
4. **Statewide Judicial Case Management System/E-file:** The Utah Prosecution Council presented information on a budget request for a case management system for local county prosecutors' offices. They discussed the advantages of the system including having a uniform system where information is not compartmentalized and criminal cases can be more appropriately processed.
5. **Attorney General Budget Items and Reorganization:** The Attorney General's Office gave an update on the changes within the office, budget requests, and related issues. Attorney General, Sean Reyes, discussed how the technology within the office is antiquated and ought to be replaced, including a new case management system. He also reported on items funded during the last general session and how that has improved office performance. Mr. Reyes discussed the need for more personnel for certain areas including the increased workload in the area of GRAMA requests from the public/media.
6. **Commerce/Attorney General Lawsuit Settlement:** The Attorney General's Office reported on a recent lawsuit awarded to the Department of Commerce that the Attorney General did the legal work for.
7. **Observe/Tour Court Programs:** Some members of the subcommittee observed the Early Case Resolution program that allows for expedited court cases, the majority of which are drug offense-related cases
8. **Corrections Budget Reorganization:** Staff presented a recommendation to separate Corrections main line item into various line items for improved oversight. This would also allow for a more focused review of Adult Probation and Parole and Programming/Treatment functions.
9. **Off-Budget Funds Review:** The Department of Corrections presented additional information on their relevant funds that are outside of the appropriations process. Staff gave a status update on the relevant off-budget funds to the subcommittee, what the remaining recommendations are, and what action is needed to implement the recommendations, including opening bill files for relevant funds.

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#### **The Utah State Instructional Materials Access Center (USIMAC) - Angela J. Oh**

The Utah State Instructional Materials Access Center (USIMAC) was established in January 2009 to help Utah schools meet the requirements of the federal Individuals with Disabilities Act (IDEA), which was reauthorized in 2004. IDEA makes the state responsible to ensure all students with print disabilities receive accessible instructional material at the same time as their non-print disabled peers. The USIMAC is a part of the Utah Schools for the Deaf and Blind. It provides accessible instructional material to K-12 students with print disabilities throughout the state, including: blindness and visual impairment, physical limitations, and other organic diagnosed reading disabilities. Materials are



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provided to students in braille, large print, digital formats, and audio. The USIMAC program currently has 37 school districts and charter schools and 195 students using its services. The USIMAC received 531 orders in its first year, and now they are receiving over 2,500 new orders each year. The USIMAC and the Utah State Office of Education have developed a cost-sharing option that Local Education Agencies can opt into each year. This option helps cover the costs of the program that are not covered by the \$490,000 Education Fund appropriation provided by the Legislature.

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#### **Utah Water Research Laboratory Serves Utah - Spencer C. Pratt**

One of Utah State University's programs is the Utah Water Research Laboratory (UWRL), which provides water-related education and training consistent with the University's land grant mission. The Water Research Laboratory works on projects to address the current and future water needs and resources of Utah. Many of these projects involve graduate students who are working on their masters or doctoral degrees. Upon graduation, these students then take their education and experience to their new employers. The laboratory also provides training of water professionals throughout the state, helping protect public health and the environment.

The Water Research Laboratory conducted 257 active research projects in every county in the state in FY 2013. The estimated value of these projects is just over \$7 million, of which, approximately \$1.8 million is from state tax funds. Mineral Lease funds provide nearly \$2 million, with the balance of funding coming from other state, local, federal, and private sources.

Funding helped support 72 graduate research assistantships and 102 undergraduate students. Seven students received their Ph.D.s and 44 students received the Masters degrees in FY 2013.

The Utah Water Research Laboratory's 2013 Annual Report can be found at [http://uwrl.usu.edu/documents/ar2013\\_final.pdf](http://uwrl.usu.edu/documents/ar2013_final.pdf). Additional information may be found at the UWRL's website: <http://uwrl.usu.edu>.

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#### **Who Gets Services When the Disability Waiting List is Funded? - Stephen C. Jardine**

In response to legislative intent language from the 2014 General Session, the Division of Services for People with Disabilities provided the Office of the Legislative Fiscal Analyst with a report reviewing its Critical Needs Assessment process (<http://le.utah.gov/interim/2014/pdf/00005237.pdf>). An issue brief summarizing the report and outlining the four main policy questions related to the report can be found at <http://le.utah.gov/interim/2014/pdf/00005254.pdf>.

When the Legislature provides funding for individuals on the Disabilities Waiting List, 85% ([UCA 62A-5-102\(4\)\(b\)](#)) of the funding goes to those with the highest Critical Needs Assessment scores. Per statute, [UCA 62A-5-102\(4\)\(c\)](#), the remaining 15% goes towards providing respite services to individuals and families randomly selected from the list.